

Derivation of Estimates Appendix J - Year 5

Waiver Year: Year 5

Waiver Service/Component	Unit	# Users	Avg. Units per User	Avg. Cost/Unit	Component Cost	Total Cost
Community Residential Habilitation Services:						541,256,531.55
Community Residential Habilitation Services	Day	6,246	338.00	252.21	532,452,637.08	
Community Exploration	Day	27	3.00	252.21	20,429.01	
Residential Retainer Fees	Day	3,166	11.00	252.21	8,783,465.46	
Day Habilitation-Traditional:						175,148,599.68
Day Habilitation- Traditional	Day	8,368	212.00	98.73	175,148,599.68	
Live-In Caregiver:						33,000.00
Live-In Caregiver	Month	6	11.00	500.00	33,000.00	
Medical Day Care:						11,487,168.00
Medical Day Care	Day	840	176.00	77.70	11,487,168.00	
Personal Supports:						114,130,259.52
Personal Supports-Retainer Fees Self-Direction	15 minutes	5	300.00	9.56	14,340.00	
Personal Supports	15 minutes	2,949	5,272.00	7.34	114,115,919.52	
Respite:						1,159,157.16
Respite	Day	383	12.00	252.21	1,159,157.16	
Supported Employment:						105,553,822.68
Supported Employment	Day	5,043	212.00	98.73	105,553,822.68	
Supports Broker:						1,248,224.64
Supports Broker	Month	258	104.00	46.52	1,248,224.64	
Assistive Technology & Adaptive Equipment:						88,200.00
Assistive Technology & Adaptive Equipment	Item	42	1.00	2,100.00	88,200.00	
Behavioral Supports:						7,210,678.00
Behavioral Mobile Crisis Intervention	30 minutes	50	14.00	150.00	105,000.00	
Behavioral Assessment	Assessment	436	1.00	1,300.00	566,800.00	
Behavioral Consultation	30 minutes	1,566	29.00	77.00	3,496,878.00	
Behavioral Support Services	30 minutes	1,028	18.00	50.00	925,200.00	
Behavioral Respite Services	Day	28	54.00	1,400.00	2,116,800.00	
Community Learning Services:						13,447,026.00
Community Learning Services	Day	600	227.00	98.73	13,447,026.00	
Employment Discovery and Customization:						12,439.98
Employment Discovery and Customization	Day	6	21.00	98.73	12,439.98	
Environment Accessibility Adaptations:						148,750.00
Environmental Accessibility Adaptations	Item	17	1.00	8,750.00	148,750.00	
Environmental Assessment Total:						7,133.20
Environmental Assessment	Assessment	17	1.00	419.60	7,133.20	
Family & Individual Support Services:						20,881,084.46
Family & Individual Support Services	Month	1,029	11.00	1,844.34	20,876,084.46	
Individual Goods and Services	Item	5	2.00	500.00	5,000.00	
Shared Living:						7,312,163.65
Shared Living	Month	235	11.00	2,828.69	7,312,163.65	
Transition Services:						542,100.00
Transition Services	Item	139	1.00	3,900.00	542,100.00	
Transportation:						1,100,331.48
Transportation	Day	82	12.00	116.67	114,803.28	
Transportation-Self Direction	Month	305	12.00	269.27	985,528.20	
Vehicle Modifications Total:						17,500.00
Vehicle Adaptations	Item	2	1.00	8,750.00	17,500.00	
GRAND TOTAL:						1,000,784,170.00
TOTAL ESTIMATED UNDUPLICATED PARTICIPANTS:						16,815.00
FACTOR D (Divide total by number of participants)						59,517.35
AVERAGE LENGTH OF STAY ON THE WAIVER:						350.03

NOTE: Changes made to yellow highlighted boxes.

Date: 12/15/2015